

Agency Activity Inventory by Agency

Appropriation Period: 2005-07 Activity Version: Governor's 2005-07 Budget - New Law

Agency: 343 - Higher Education Coordinating Board

Coordination and Policy for Higher Education

The HECB develops and coordinates higher education policy along with the research and regional universities, community and technical colleges, and private institutions. This activity includes producing a statewide strategic master plan; reviewing capital and operating budget requests; approving degree programs; authorizing degree-granting institutions; developing minimum admissions standards; researching and producing reports according to statutory timetables; and a variety of other statutorily defined functions.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Increase access to high-quality post-secondary education programs

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$4,172,000	\$2,043,000	\$2,129,000	28.3	\$4,136,000	\$2,021,000	\$2,115,000	28.3

Expected Results:

The Board provides decision-makers (the Governor, legislators, institutions and other states) with timely, accurate, and useful data and makes recommendations about higher education policy and institution budgets. The Board also makes information and reports available to the public through its website.

Administrative Activity

This activity provides executive leadership (executive director, deputy director, and executive assistant) and overhead costs for the Board.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Provide convenient and efficient post-secondary education

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$461,000	\$421,000	\$40,000	3.0	\$459,000	\$420,000	\$39,000	3.0

Expected Results:

This activity is necessary to the operation of the Board and assists it in carrying out its mission to provide and recommend coordinated policies and plans for higher education to the Legislature and the Governor, and to administer a statewide comprehensive financial aid program.

High-Demand Enrollments

The Board manages a competitive process for awarding a total of 500 high-demand student FTE staff averaging \$11,000 each in programs where access is limited and employers are experiencing difficulty finding qualified graduates to fill job openings. The Board prioritizes proposals based on five fields defined in statute and/or compelling proposals that document specific regional student and employer demand in other fields.

Statewide Result Area: Improve the value of Postsecondary Learning

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Category: Career preparation beyond high school

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$8,800,000	\$8,800,000	\$0	(0.8)	\$17,600,000	\$17,600,000	\$0	(0.8)

Expected Results:

As a result of this activity, approximately 500 additional students will receive instruction in high-demand fields of study, including health care, information technology, and teacher training. This program will contribute to the state's economic recovery by increasing the number of skilled graduates in fields where employers need highly trained workers, and by increasing the state's attractiveness to employers who are considering moving to Washington or developing new operations in the state. Because the large majority of students at Washington universities are residents of the state, the program also will enable residents to compete for jobs that might otherwise be filled by graduates from out of state.

Interstate Exchange Programs for Higher Education

Washington is a member of the Western Interstate Commission for Higher Education. Through this program, Washington residents can obtain out-of-state tuition support to pursue optometric or osteopathic medicine degrees in 15 member states. In addition, the Commission uses dues collected from its member states to fund studies of higher education programs and policy issues.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Increase access to high-quality post-secondary education programs

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$285,000	\$285,000	\$0	0.0	\$308,000	\$308,000	\$0	0.0

Expected Results:

As a result of this activity, it is expected that Washington residents will pay the lower in-state tuition to pursue optometry or osteopathy degrees (13 students in 2003). It is also expected that Washington institutions will receive the rough equivalent of non-resident tuition for students who are residents of other states, while the students themselves pay the equivalent of resident tuition (80 students in 2003). Decision makers will have access to WICHE studies in making policy decisions.

Prepaid Tuition and Savings Plans

The Guaranteed Education Tuition program allows families to purchase tuition units now and use them later. The program invests these funds, and the purchaser is guaranteed a return that will cover tuition at a future date at any eligible public or private accredited educational institution in the nation. (Advanced College Tuition Payment Program Account-Nonappropriated)

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Increase access to high-quality post-secondary education programs

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,230,000	\$0	\$3,230,000	19.5	\$3,228,000	\$0	\$3,228,000	19.5

Expected Results:

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As a result of this activity, Washington families will have a low-risk, tax-free option to save for college. As of the end of Fiscal Year 2003, GET managed 35,640 accounts.

Output Measure: New accounts created. (Advance Tuition Program)

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
10,514	12,317	7,981	5,000	5,000	5,000

Output Measure: Total accounts managed. (Advance Tuition Program)

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
23,790	35,640	42,805	48,805	54,805	60,805

Student Financial Aid Programs

The Board administers a number of state financial aid programs, including direct grants and scholarships, reimbursement to qualifying organizations that employ eligible students, and scholarships or loan repayments tied to a service requirement in a qualified teaching or health profession position.

Statewide Result Area: Improve the value of Postsecondary Learning

Category: Increase access to high-quality post-secondary education programs

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$191,298,000	\$181,092,000	\$10,206,000	36.1	\$202,819,000	\$193,981,000	\$8,838,000	36.1

Expected Results:

As a result of this activity, using 2002-2003 data, the number of students served by each program was: State Need Grant (33,500), State Work Study (8,682), Employment Opportunity Grants (1,180), Promise Scholarships (6,560), Washington Scholars (397), Washington Award for Vocational Excellence (262), Health Professions Loan Repayment (23), Health Professions Conditional Scholarships (39), Future Teachers (105), and American Indian Endowment Scholarships (18). In addition, 123 community-based groups participated in the Community Scholarship Matching Grant program and 2 institutions received College Assistance Migrant Program grants.

Outcome Measure: Percentage of median family income level of students served by State Need Grant. (SNG)

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
55%	55%	55%	55%	65%	65%

Output Measure: Number of students unserved by State Need Grant program. (SNG)

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
5,200	6,000	7,100	7,100	0	0

Output Measure: Percent of "needy students" receiving and using State and/or Federal work study assistance.

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FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	15%	15%	15%	15%	15%

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Statewide Result Area: Improve the ability of State Government to achieve its results efficiently and effectively

Category: Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$273,000	\$191,000	\$82,000	0.0	\$437,000	\$315,000	\$122,000	0.0